

AGING AND ADULT SERVICES

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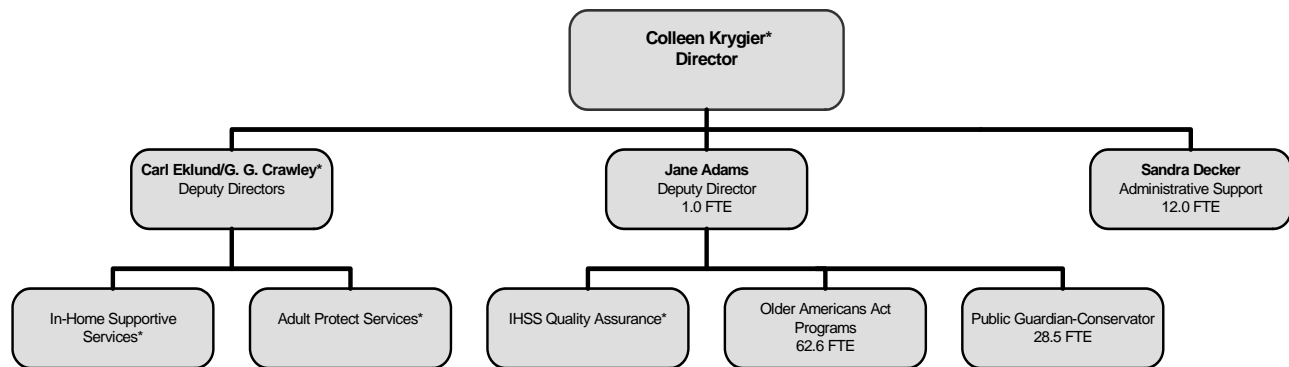
MISSION STATEMENT

The Department of Aging and Adult Services (DAAS) assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

STRATEGIC GOALS

1. Assist at-risk adults to maintain independence and live safely in the least restrictive environment to promote their health, safety, and well being.
2. Ensure the safety and welfare of the at-risk adults and the elderly to improve or maintain quality of life.
3. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.
4. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.

ORGANIZATIONAL CHART



* Staffing is reimbursed by the HS Administration Claim budget. They are not included in this budget unit.

SUMMARY OF BUDGET UNITS

	2008-09			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Aging Programs	10,184,380	8,952,676	1,231,704	75.6
Public Guardian-Conservator	1,166,177	387,792	778,385	28.5
Total General Fund	11,350,557	9,340,468	2,010,089	104.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Aging Programs

DESCRIPTION OF MAJOR SERVICES

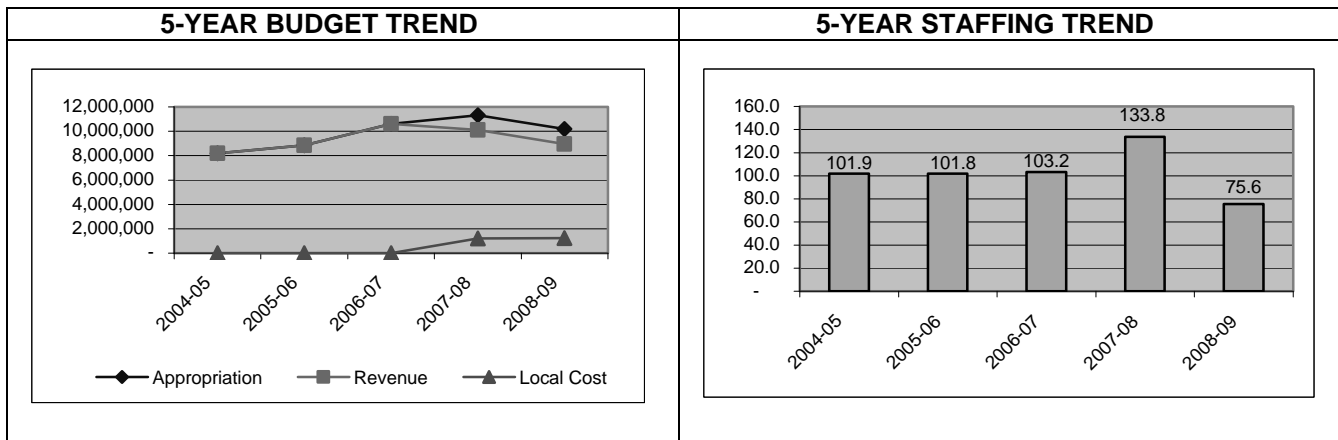
Senior programs are administered under the direction of the California Department of Aging and funding is provided under the Older Americans Act (federal) and Older Californians Act (state). The general fund component also partially supports the Elderly Nutrition and Family Caregiver programs. The major programs are:

- Senior Supportive Services that includes programs such as the Brown Bag, Senior Companion, and Adult Day Care Resource Center for persons 60 and over.
- Senior Information and Assistance that provides outreach and information and links to programs.
- Elderly Nutrition, which provides those age 60 and over nutritious meals in congregate settings and home delivered meals.
- Family Caregiver Program which provides services to caregivers – spouses, daughters, sons, grandparents, aunts, uncles, or neighbors – that have been providing care on an informal basis.
- Ombudsman Program which is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over.
- Senior Community Service Employment Program, which provides part-time employment, services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program (MSSP) which helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.
- Linkages Program, which is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management services.

BUDGET HISTORY



In 2007-08, the budget was adjusted to reflect general fund financing from local cost instead of operating transfers in.

PERFORMANCE HISTORY

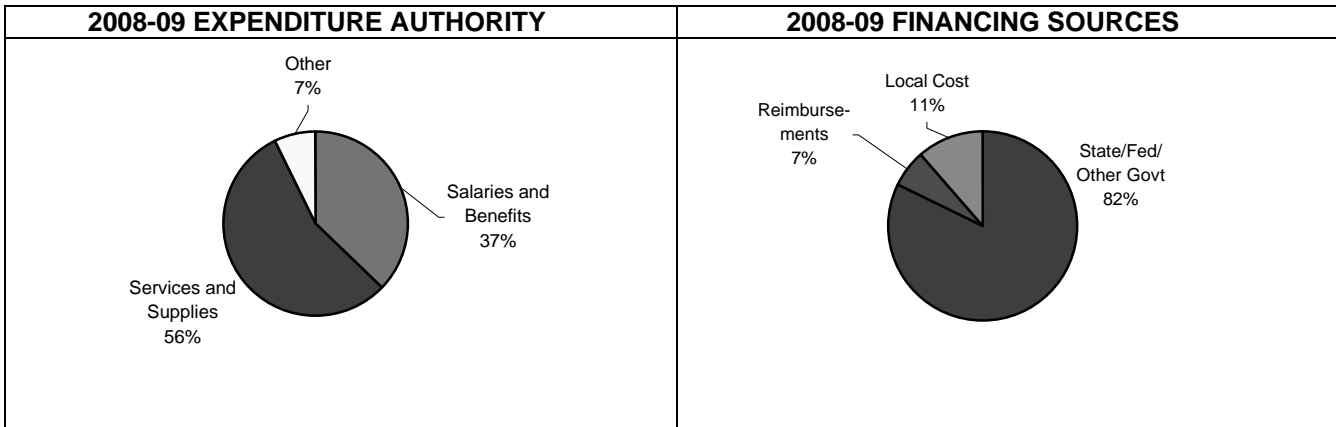
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	8,305,005	9,794,906	11,147,836	12,396,451	10,781,735
Departmental Revenue	8,299,411	9,804,115	11,147,777	11,195,047	9,572,504
Local Cost	5,594	(9,209)	59	1,201,404	1,209,231
Budgeted Staffing				133.8	

Actual appropriation for 2007-08 is less than modified budget due to the termination of the National Association for Hispanic Elderly (NAHE) contract in the senior employment program. Departmental revenue is also less than modified budget due to the termination of the NAHE contract that resulted in less reimbursement funding.

Actual local cost share exceeded budgeted local cost target by \$7,827 due to an encumbrance that was not cancelled before the accounting books were closed for the fiscal year.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
 DEPARTMENT: Aging and Adult Services - Aging Programs
 FUND: General

BUDGET UNIT: AAF OOA
 FUNCTION: Public Assistance
 ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,668,835	3,881,156	4,606,961	4,000,630	5,298,877	4,052,719	(1,246,158)
Services and Supplies	5,271,966	6,290,552	6,416,122	6,724,445	5,827,266	5,934,354	107,088
Central Computer	51,230	62,281	66,434	68,541	74,899	69,730	(5,169)
Travel	-	-	-	-	-	63,525	63,525
Other Charges	37,796	33,827	9,983	21,285	11,000	-	(11,000)
Transfers	226,259	494,653	526,804	597,286	728,639	778,005	49,366
Total Exp Authority	9,256,086	10,762,469	11,626,304	11,412,187	11,940,681	10,898,333	(1,042,348)
Reimbursements	(951,081)	(967,563)	(478,468)	(635,720)	(623,361)	(713,953)	(90,592)
Total Appropriation	8,305,005	9,794,906	11,147,836	10,776,467	11,317,320	10,184,380	(1,132,940)
Operating Transfers Out	-	-	-	5,268	-	-	-
Total Requirements	8,305,005	9,794,906	11,147,836	10,781,735	11,317,320	10,184,380	(1,132,940)
Departmental Revenue							
Use of Money and Prop	-	29,403	16,598	4,032	-	4,000	4,000
State, Fed or Gov't Aid	8,226,099	8,963,821	9,589,814	9,451,565	10,090,916	8,923,676	(1,167,240)
Other Revenue	73,312	332,676	338,636	86,607	25,000	25,000	-
Other Financing Sources	-	-	1,325	-	-	-	-
Total Revenue	8,299,411	9,325,900	9,946,373	9,542,204	10,115,916	8,952,676	(1,163,240)
Operating Transfers In	-	478,215	1,201,404	30,300	-	-	-
Total Financing Sources	8,299,411	9,804,115	11,147,777	9,572,504	10,115,916	8,952,676	(1,163,240)
Local Cost	5,594	(9,209)	59	1,209,231	1,201,404	1,231,704	30,300
Budgeted Staffing					133.8	75.6	(58.2)

Salaries and benefits of \$4,052,719 fund 75.6 budgeted positions and are decreased by \$1,246,158. This budget unit experienced an increase in budgeted staffing of 0.5 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions. Reduction of 58.2 positions is due primarily to the termination of the NAHE contract which provided a senior job training program and resulted in a staffing decrease of 44.7 positions. These training positions remained with the NAHE organization. Other reductions include 1.0 Public Service Employee, 6.4 Contract Senior Program Representatives, 6.1 Contract California Department of Aging, and 0.5 Contract Ombudsman Program Volunteer Coordinator for a net reduction of 14.0 positions. These reductions were originally offset by an increase of 0.4 DAAS Program Supervisor, 1.7 Senior Information and Referral Area Representative, 0.7 Social Service Aide, 0.8 Social Service Practitioner and 2.8 various contract positions for a net increase of 6.4 positions. The department also originally requested a review to reclassify a 1.3 Staff Analyst I to 1.3 Staff Analyst II, 0.7 Nutritionist to 0.7 Staff Analyst II, 0.7 Staff Analyst II to 0.7 Administrative Supervisor I, and 0.8 Administrative Supervisor II to 0.8 Administrative Manager. At the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects the reduction of \$365,312 and 6.4 in budgeted staffing. Associated reimbursements and revenues were also decreased by \$365,312.



Services and supplies of \$5,934,354 include communication costs, service contracts for the various Aging programs (including the Nutrition program), mileage, Senior Health Fair costs, conference costs and training costs. The increase of \$107,088 is due primarily to an increase of \$149,516 in COWCAP and offset by a decrease of \$42,428 in various expenditures such as Risk Management charges and other professional services.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$63,525 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$778,005 represent Human Services administrative support, leased space cost, and services from Public Health for preventative and medication management programs as well as nutritionist services. The increase of \$49,366 is due primarily to leased space cost.

Reimbursements of \$713,953 represent payments from In-Home Supportive Services, Public Guardian and Public Authority for administrative and fiscal services. The increase of \$90,592 is due to additional fiscal services provided by DAAS to Public Guardian.

Federal and state aid revenue of \$8,923,676 includes funding under the Older Americans Act (federal) and Older Americans Act (state). The decrease of \$1,167,240 is the result of the termination of the NAHE contract as well as the anticipated reduction of revenue due to the change in the methodology in allocating one-time-only funds by the California Department of Aging.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase of Senior Information & Assistance individual customers contacted. A total of 8,190 customers were contacted in 2006-07.	29%	10%	4%	8%

